

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: Provide support to the State Board of Education in the areas of fiscal management and overall program administration with respect to all institutions and agencies for which the Board is responsible. The Board staff also administers the State Scholarship and Student Incentive Grant Programs and oversees graduate medical/professional program delivery.

The Office of the State Board of Education serves as the administrative staff to the State Board of Education, which oversees Idaho's public college and universities: Lewis-Clark State College, Lewiston; University of Idaho, Moscow; Boise State University, Boise; and Idaho State University, Pocatello.

The Board also governs four other educational agencies. Each of those entities has an administrator and staff who report directly to the Board. They are: Idaho School for the Deaf and Blind, Gooding; Division of Vocational Rehabilitation, Division of Professional-Technical Education, and Idaho Public Television.

The Board appoints trustees to the governing boards of the Idaho Historical Society and the Idaho State Library.

In addition, the Board exercises general supervision over public schools and submits the public school budget request to the Legislature each year. The state superintendent of public instruction, an elected official and ex officio member of the Board, heads the Department of Education. The Department of Education administers statewide public school programs.

The Board is comprised of members appointed by the Governor, and the Superintendent of Public Instruction.

FY 2006 Original Appropriation

3.00 FY 2006 Original Appropriation: SB 1234, SB 1230, HB 395.

General	16.18	1,270,600	3,228,400	0	85,900	0	4,584,900
Dedicated	0.00	43,900	0	0	0	0	43,900
Federal	5.82	392,200	5,868,300	0	691,300	0	6,951,800
Other	0.00	2,000	120,900	0	10,000	0	132,900
Total	22.00	1,708,700	9,217,600	0	787,200	0	11,713,500

Appropriation Adjustments

4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

General	0.00	11,400	0	0	0	0	11,400
Federal	0.00	3,300	0	0	0	0	3,300
Total	0.00	14,700	0	0	0	0	14,700

4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.

General	0.00	13,100	0	0	0	0	13,100
Federal	0.00	3,100	0	0	0	0	3,100
Total	0.00	16,200	0	0	0	0	16,200

FY 2006 Total Appropriation

General	16.18	1,295,100	3,228,400	0	85,900	0	4,609,400
Dedicated	0.00	43,900	0	0	0	0	43,900
Federal	5.82	398,600	5,868,300	0	691,300	0	6,958,200
Other	0.00	2,000	120,900	0	10,000	0	132,900
Total	22.00	1,739,600	9,217,600	0	787,200	0	11,744,400

Education, Office of the State Board
OSBE Administration

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FY 2006 Estimated Expenditures							
General	16.18	1,295,100	3,228,400	0	85,900	0	4,609,400
Dedicated	0.00	43,900	0	0	0	0	43,900
Federal	5.82	398,600	5,868,300	0	691,300	0	6,958,200
Other	0.00	2,000	120,900	0	10,000	0	132,900
Total	22.00	1,739,600	9,217,600	0	787,200	0	11,744,400
Base Adjustments							
8.41 Removal of One-Time Expenditures: Removal of 1% Change in Employee Compensation per HB 395, and the 27th payroll per SB 1230.							
General	0.00	(11,400)	0	0	0	0	(11,400)
Dedicated	0.00	(43,900)	0	0	0	0	(43,900)
Federal	0.00	(16,200)	0	0	0	0	(16,200)
Total	0.00	(71,500)	0	0	0	0	(71,500)
FY 2007 Base							
General	16.18	1,283,700	3,228,400	0	85,900	0	4,598,000
Dedicated	0.00	0	0	0	0	0	0
Federal	5.82	382,400	5,868,300	0	691,300	0	6,942,000
Other	0.00	2,000	120,900	0	10,000	0	132,900
Total	22.00	1,668,100	9,217,600	0	787,200	0	11,672,900
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.							
General	0.00	4,000	0	0	0	0	4,000
Federal	0.00	1,500	0	0	0	0	1,500
Total	0.00	5,500	0	0	0	0	5,500
10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
General	0.00	(21,300)	0	0	0	0	(21,300)
Federal	0.00	(7,700)	0	0	0	0	(7,700)
Total	0.00	(29,000)	0	0	0	0	(29,000)
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
General	0.00	0	58,600	0	1,600	0	60,200
Federal	0.00	0	111,500	0	13,100	0	124,600
Other	0.00	0	2,300	0	200	0	2,500
Total	0.00	0	172,400	0	14,900	0	187,300
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(300)	0	0	0	(300)
Federal	0.00	0	(500)	0	0	0	(500)
Total	0.00	0	(800)	0	0	0	(800)

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10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	1,200	0	0	0	1,200
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	1,200	0	0	0	1,200
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing by the Office of the State Controller are reflected here.							
General	0.00	0	2,300	0	0	0	2,300
Federal	0.00	0	4,300	0	0	0	4,300
Total	0.00	0	6,600	0	0	0	6,600
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	200	0	0	0	200
Federal	0.00	0	400	0	0	0	400
Total	0.00	0	600	0	0	0	600
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	20,500	0	0	0	0	20,500
Federal	0.00	5,000	0	0	0	0	5,000
Total	0.00	25,500	0	0	0	0	25,500
10.62 Group and Temporary: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	400	0	0	0	0	400
Total	0.00	400	0	0	0	0	400
FY 2007 Total Maintenance							
General	16.18	1,287,300	3,290,400	0	87,500	0	4,665,200
Dedicated	0.00	0	0	0	0	0	0
Federal	5.82	381,200	5,984,000	0	704,400	0	7,069,600
Other	0.00	2,000	123,200	0	10,200	0	135,400
Total	22.00	1,670,500	9,397,600	0	802,100	0	11,870,200
Program Enhancements							
12.01 Governor's Initiative - Community College Pilot Pr: This recommendation is to provide funding for the initial implementation of a statewide community college system. This initial phase will consist of providing instruction and expanded educational access while minimizing the requirements for capital investment. Additional development of the role of the existing community colleges, College of Southern Idaho and North Idaho College, will require further planning before they are integrated with similar functions offered through post secondary venues that currently exist. Programs offered through Eastern Idaho Technical College, Idaho State University, Boise State University and Lewis Clark State College and their related funding requirements will need to be addressed in a long term plan that incorporates the funding relationships and accountability features that currently exist throughout the educational system.							
General	0.00	3,000,000	500,000	0	0	0	3,500,000
Dedicated	0.00	0	0	1,500,000	0	0	1,500,000
Total	0.00	3,000,000	500,000	1,500,000	0	0	5,000,000

Education, Office of the State Board
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12.02 ISAT Program: Not Recommended. The FY 2005 appropriation included a base reduction of \$1,000,000; of this amount \$611,700 was a one-time reduction. In FY 2006, \$287,100 was restored. This decision unit represents the restoration of the balance of the one-time portion, \$324,600.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 Assessment & Accountability: Not Recommended. Contingency funding if the Idaho Standards Achievement Tests (ISAT) contract is awarded to a new vendor next year.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.04 Additional Support Staff: Not Recommended. Administrative Specialist position responsible for administrative support to the Office of the State Board of Education as needed.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.05 Additional Office Space: Not Recommended. Contingency funding for additional office space in the Capitol Mall.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.06 Charter School Oversight: Not recommended. Administrative Analyst position responsible for the day-to-day oversight of charter schools authorized by the Public Charter School Commission.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.07 Management Analyst/Auditor: Not Recommended. Management Analyst position to perform internal audits and management analysis studies on behalf of the Office of the State Board of Education.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.08 Grants Contracts Officer: Not Recommended. Grant Contracts Officer position responsible for obtaining external resources to fund program priorities that are not included in the General Fund allocation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.09 Higher Education Information System: Not Recommended. First year of a multi-year project to implement an information system for higher education. Total cost of the three-year project will be \$1,750,000, with a yearly maintenance cost of \$240,000 per year starting in the fourth year.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2007 Gov's Recommendation							
General	16.18	4,287,300	3,790,400	0	87,500	0	8,165,200
Dedicated	0.00	0	0	1,500,000	0	0	1,500,000
Federal	5.82	381,200	5,984,000	0	704,400	0	7,069,600
Other	0.00	2,000	123,200	0	10,200	0	135,400
Total	22.00	4,670,500	9,897,600	1,500,000	802,100	0	16,870,200